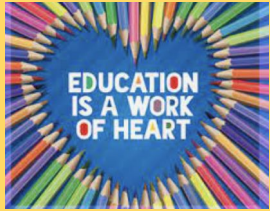


# Malden Public Schools Budget Sub-Committee Meeting

Monday, May 8, 2023

## ❖ Happy Educator's Week!



- ❖ MISSION AND VISION
- ❖ DISTRICT WIDE
  - INSTRUCTIONAL FOCUS
  - GOALS
- ❖ Proposed Balanced Budget FY 2024
- ❖ O&M
- ❖ Q&A

## GRADES K - 8



## EARLY LEARNING



## GRADES K - 8



## GRADES K-8



## GRADES K - 8



## GRADES K - 8



# Malden Public Schools: Mission & Vision

## Mission

Malden Public Schools, in partnership with families and our diverse community, is committed to providing a welcoming and inclusive environment for all students to cultivate a lifelong joy of learning, achieve their academic potential, and engage as compassionate global citizens.

“We believe all children can meet challenging expectations through a partnership among home, school, and community.”

## Vision

Malden Public Schools students will develop the skills, knowledge, and character necessary to become informed, compassionate, and engaged members of a diverse local community.

## CORE Values

**Equity · Integrity · Resilience · Respect**

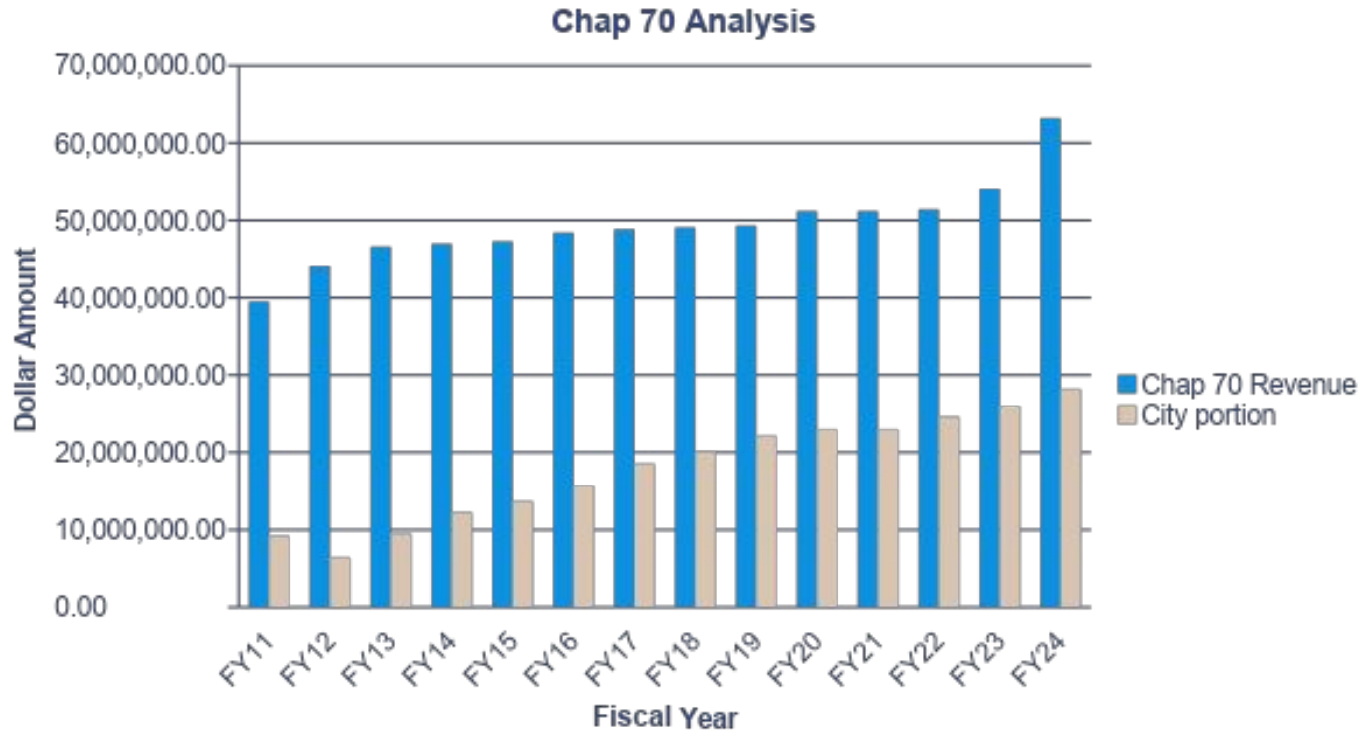
# FY24 DISTRICT WIDE INSTRUCTIONAL FOCUS AND GOALS

## INSTRUCTIONAL FOCUS:

### Literacy, Numeracy, and to Reduce Chronic Absenteeism

- GOAL 1** Increase Student Learning and Performance
- GOAL 2** Create Coherent, Aligned, Measurable, Accountable Structures and Systems
- GOAL 3** Mental Social & Emotional Needs to Create Safe Learning Environments
- GOAL 4** Transparency, Communication, and Calibration
- GOAL 5** Financial Planning – Life after Grants (ESSER III –ARP)
- GOAL 6** Gather Data To Inform Practice

# FY24 Chapter 70 Historical data



2/23/2023

## Massachusetts Department of Elementary and Secondary Education

## FY24 Chapter 70 district summary

LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
	57Chelsea	1	7,110	138,863,180	22,081,668	116,781,512	138,863,180
	93Everett	1	7,937	152,643,280	40,961,068	111,682,212	152,643,280
	165Malden	1	6,940	117,616,659	54,419,682	63,196,977	117,616,659
	248Revere	1	7,955	142,967,579	44,549,397	98,418,182	142,967,579
	258Salem	1	4,202	69,935,642	42,479,762	27,455,880	69,935,642

\*Operating status: Operating districts are coded as 1's and non-operating districts are coded as 0's. Non-operating districts do not operate their own schools and typically belong to regional academic and vocational districts.

# FY24      Balanced Budget

## FY24 Preliminary Budget

Beebe	9,194,592.02
Ferryway	8,982,737.32
Forestdale	7,778,986.91
Linden	8,081,268.07
Salemwood	10,406,584.77
High School	16,472,255.07
District	6,902,540.94
ELC	4,984,009.35

Total Salaries	<b>72,802,974.45</b>
----------------	----------------------

<b>O&amp;M</b>	<b>18,577,025.55</b>
----------------	----------------------

Total Budget	91,380,000.00
--------------	---------------

School Budget FY24	91,380,000.00
--------------------	---------------



# FY24

# Proposed Budget Allocations

ASSISTANT PRINCIPAL	BEEBE
ADJUSTMENT COUNSELOR/SOCIAL WORKER	BEEBE
ELC PROGRAM MANAGER	ELC
ELC TEACHER - INTEGRATED	ELC
ELC PARA - RBT	ELC
ELC PARA - RBT	ELC
ELC PARA - RBT	ELC
ELC PARA - RBT	ELC
ELC PARA - RBT	ELC
ELC PARA - RBT	ELC
ELC PARA - RBT	ELC
ELC PARA	ELC
ELC PARA	ELC
4TH GRADE TEACHER	FERRYWAY
SPANISH	FERRYWAY
RBT	FERRYWAY
ASSISTANT PRINCIPAL	FERRYWAY
SPED TEACHER STUDENT SUPPORT GR 1-4	FERRYWAY
ADJUSTMENT COUNSELOR/SOCIAL WORKER	FERRYWAY
WILSON READING SPECIALIST - SPED	FORESTDALE
MIDDLE SCHOOL STEM	FORESTDALE
ADMIN ASSISTANT	FORESTDALE
ELL TEACHER	FORESTDALE
ASSISTANT PRINCIPAL	FORESTDALE
ADJUSTMENT COUNSELOR/SOCIAL WORKER	FORESTDALE
SPANISH	LINDEN
ASSISTANT PRINCIPAL	LINDEN
ELL TEACHER	LINDEN
MATH TEACHER	MHS
HEALTH TEACHER	MHS
DEAN OF STUDENTS	MHS
DEAN OF STUDENTS	MHS
BUILDING MONITOR	MHS
ELL TEACHER	MHS
ELL TEACHER	MHS
PATHWAYS MATH	MHS
BRYT COUNSELOR	MHS
SPED HUMANITIES	MHS
MATH COACH	MHS
ASSISTANT PRINCIPAL	SALEMWOOD
BUILDING MONITOR	SALEMWOOD
COORDINATOR HR	DW
CONFIDENTIAL ADMIN ASST - ASST SUPER	DW

# FY24 Proposed Budget Allocations

## Beebe Staffing Summary

	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principals/Administrators	3	385,642.20	3	402,710.14	3	404,679.65	4	578,329.41
General Teachers	51	4,000,543.62	50	4,157,814.44	50	3,978,402.39	54	4,743,917.01
ELL Teachers	6	531,278.23	7	605,979.81	7	591,499.86	9	764,543.75
Guidance Counselor	1	96,789.56	2	159,280.28	1	99,701.15	1	111,789.80
Nurse	2	168,163.45	2	178,856.22	2	179,727.39	2	214,706.28
Adjustment Counselors - Sped	2	178,822.40	2	188,316.85	2	194,244.06	3	295,458.34
Team Chair - Sped	1	87,886.09	1	90,092.03	1	90,540.25	1	100,914.49
Sped Teachers	12	1,028,444.90	13	1,128,129.01	12	1,052,989.71	12	1,160,078.18
Sped Therapist	1	56,897.45	1	61,174.23	2	136,954.75	1	72,577.47
Sped Psychologist/BCBA	1	60,760.36	1	65,076.60	1	59,812.89	1	64,724.60
General education Paras	4	111,646.90	6	167,730.23	6	180,808.17	6	229,560.00
Sped Paras	14	392,019.19	13	366,878.76	11	328,912.31	15	537,202.50
Nursing CMA								
Elementary Support (19 hr position)								
Custodians	3	174,293.17	3	179,385.95	3	185,748.88	3	191,935.41
Clerical - School Secretary	2	114,984.79	2	101,213.68	2	113,966.77	2	128,854.78
<b>Total Personnel Services</b>	<b>103</b>	<b>7,388,172.31</b>	<b>106</b>	<b>7,852,638.23</b>	<b>103</b>	<b>7,597,988.23</b>	<b>114</b>	<b>9,194,592.02</b>

## FY24 Beebe School Budget

Principals/Administrators	578,329.41
Teachers	6,780,328.74
Support	1,835,933.87
Operating Expense	25,000.00

# FY24 Proposed Budget Allocations

## ELC Staffing Summary

	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	2	268,143.20	1	140,675.34	1	130,000.00	1	139,100.00
General Teachers	2	155,501.06	1	101,075.51			1	113,099.80
Nurse	1	97,441.56	1	99,878.51	1	100,366.15	1	68,341.79
Adjustment Counselors - Sped	1	92,798.86	1	95,128.11	1	96,799.38	1	109,789.80
Sped team chair							1	109,789.80
Sped Teachers	13	948,049.44	19	1,484,995.49	25	2,001,711.88	25	2,196,902.01
Sped Therapist	6	438,035.29	6	403,510.41	2	137,496.16	1	76,202.81
Sped Psychologist/BCBA	1	97,441.56	1	99,878.51	1	101,563.15	2	183,870.71
Program Manager							1	137,442.55
General education Paras	4	113,482.36						
Sped Paras/RBT	31	846,288.21	36	994,932.08	37	1,098,808.38	46	1,695,495.00
Custodians	2	118,895.27	2	121,489.61	2	121,489.61	2	130,709.41
Clerical - School Secretary	2	105,917.50	2	108,203.85	2	114,516.77	2	133,055.48
<b>Total Personnel Services</b>	<b>65</b>	<b>3,281,994.32</b>	<b>70</b>	<b>3,649,767.44</b>	<b>72</b>	<b>3,902,751.48</b>	<b>83</b>	<b>4,984,009.36</b>

\* FY24 3 additional ESP paid from revolving fund

# FY24 Proposed Budget Allocations

## Ferryway Staffing Summary

	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	3	383,688.40	3	396,717.06	3	400,474.61	4	570,374.46
General Teachers	50	4,082,923.46	50	4,308,065.95	49	4,139,611.83	50	4,572,748.12
ELL Teachers	3	231,342.37	5	354,158.87	7	654,002.93	9	862,706.12
Guidance Counselor	1	67,821.63	1	72,308.86	1	76,011.30	1	87,099.21
Nurse	2	166,087.24	2	170,240.73	2	171,072.48	2	163,263.07
Adjustment Counselors - Sped	2	189,588.42	2	154,213.51	3	224,906.87	3	216,522.80
Team Chair - Sped	1	87,886.09	1	90,092.03	1	90,540.25	1	109,789.80
Sped Teachers	10	775,220.26	11	916,697.61	13	1,079,182.15	16	1,317,113.85
Sped Therapist								
Sped Psychologist/BCBA	1	55,345.21	1	65,076.60	1	68,189.08	1	75,000.00
General education Paras	9	234,682.83	9	246,803.38	6	184,322.15	8	291,960.00
Sped Paras	8	220,510.95	9	248,193.61	12	346,392.55	11	403,285.00
Nursing CMA	1	30,725.22						
Elementary Support (19 hr position)								
Custodians	3	174,843.18	3	180,185.95	3	180,185.95	3	190,535.41
Clerical - School Secretary	2	105,609.47	2	107,681.66	2	112,358.39	2	122,339.47
<b>Total Personnel Services</b>	<b>96</b>	<b>6,806,274.73</b>	<b>99</b>	<b>7,310,435.83</b>	<b>103</b>	<b>7,727,250.54</b>	<b>111</b>	<b>8,982,737.31</b>

## FY24 Personnel Budget

Principals/Administrators	570,374.46
Teachers	6,839,667.30
Support	1,572,695.55
Operating Expenses	25,000.00

# FY24 Proposed Budget Allocations

## Forestdale Staffing Summary

	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	2	261,899.20	2	272,545.26	2	273,174.04	3	462,090.53
General Teachers	34	2,717,225.11	35	2,864,297.80	36	2,936,010.55	38	3,418,027.61
ELL Teachers	1	91,125.91	2	168,592.47	2	175,565.48	4	335,375.28
Nurse	1	75,201.16	1	77,088.71	1	77,472.23	1	86,349.12
Guidance Counselor	1	69,448.25	1	73,981.31	1	77,697.09	1	89,010.43
Adjustment Counselors - Sped	2	115,493.46	2	124,017.16	2	131,901.14	3	223,797.94
Team Chair - Sped	1	87,886.09	1	90,092.03	1	92,138.10	1	104,695.43
Sped Teachers	14	1,084,341.26	16	1,260,781.69	15	1,179,779.90	16	1,453,124.19
Sped Therapist	3	255,497.17	4	294,829.86	3	228,404.46	2	139,681.97
Sped Pyschologist/BCBA	2	155,615.56	1	72,308.86	1	79,367.80	1	90,723.19
General education Paras	3	78,120.21	3	79,534.30	3	87,787.98	2	71,860.00
Sped Paras	26	715,511.40	25	700,883.79	24	708,976.71	27	950,275.00
Nursing CMA/LPN	1	23,063.80	1	23,769.40	1	26,417.49	1	35,430.00
Elementary Support (19 hr position)								
Custodians	3	182,192.64	3	185,248.88	3	185,248.88	3	198,158.82
Clerical - School Secretary	1	48,367.35	1	51,268.07	1	57,058.39	2	120,387.39
<b>Total Personnel Services</b>	<b>95</b>	<b>5,960,988.57</b>	<b>98</b>	<b>6,339,239.58</b>	<b>96</b>	<b>6,317,000.24</b>	<b>105</b>	<b>7,778,986.90</b>

## FY24 Personnel Budget

Principals/Administrators	462,090.53
Teachers	5,295,537.51
Support	2,021,358.86
Operating Expenses	25,000.00



# FY24 Proposed Budget Allocations

## Linden Staffing Summary

	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	3	383,688.40	3	397,429.02	3	399,967.69	4	570,586.42
General Teachers	48	3,817,908.30	48	3,961,837.22	49	3,981,301.91	51	4,258,292.09
ELL Teachers	3	261,953.01	2	197,894.03	3	265,467.67	5	431,148.64
Nurse	2	121,540.23	2	131,814.40	2	146,996.63	2	155,445.08
Guidance Counselor	1	96,789.56	1	99,213.51	1	100,366.15	1	111,902.80
Adjustment Counselors - Sped	3	261,853.38	3	271,210.34	3	275,901.40	3	310,590.03
Team Chair - Sped	1	95,615.56	1	99,213.51	1	93,877.91	1	104,634.58
Sped Teachers	18	1,435,087.91	19	1,534,216.52	13	1,084,015.86	11	1,010,033.96
Sped Therapist	2	194,231.13	2	199,092.03	2	200,067.31	2	223,692.59
Sped Psychologist/BCBA	2	175,772.17	1	90,092.03	1	90,540.25	1	102,695.43
General education Paras	4	104,687.36	4	112,321.89	5	153,562.92	5	174,550.00
Sped Paras	13	351,829.79	14	380,463.32	11	324,412.76	9	313,235.00
Nursing CMA								
Elementary Support (19 hr position)								
Custodians	3	174,393.18	3	174,373.02	3	174,373.02	3	192,135.40
Clerical - School Secretary	2	103,681.90	2	105,914.54	2	114,966.77	2	122,326.03
Building Monitor								
<b>Total Linden School Budget</b>	<b>105</b>	<b>7,579,031.88</b>	<b>105</b>	<b>7,755,085.36</b>	<b>99</b>	<b>7,405,818.25</b>	<b>100</b>	<b>8,081,268.05</b>

## FY24 Personnel Budget

Principals/Administrators	570,586.42
Teachers	5,811,377.49
Support	1,699,304.14
Operating Expenses	25,000.00

# FY24 Proposed Budget Allocations

## High School Staffing Summary

	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	5	641,876.81	5	665,561.39	5	668,076.49	5	720,983.67
Dean of Students							2	160,000.00
General Teachers	90	7,421,626.66	89	7,646,976.80	88	7,399,625.65	96	8,979,007.92
ELL Teachers	8	638,052.45	8	674,663.83	8	645,425.73	10	898,311.98
Nurse	3	291,020.69	3	298,969.54	3	300,432.46	3	334,792.39
Guidance Counselor	7	501,761.59	7	500,586.52	7	522,693.78	7	613,938.16
Adjustment Counselors - Sped	6	537,010.13	6	554,460.28	6	558,404.87	8	779,014.31
Team Chair - Sped	1	95,615.56	1	99,213.51	2	200,066.31	2	184,789.80
Sped Teachers	22	1,662,566.09	24	1,914,660.84	25	1,888,107.49	26	2,205,915.51
Sped Therapist	1	65,103.69	1	69,523.96	1	72,668.61	1	82,253.19
Sped Psychologist/BCBA	1	58,059.49	1	55,000.00	1	57,016.64	1	64,724.60
General education Paras	3	82,145.53	2	52,497.61	2	55,133.11	2	71,100.00
Sped Paras	18	518,220.52	17	500,523.02	16	444,592.41	18	674,876.88
Nursing CMA	1	34,201.21	1	34,201.21	1	37,195.02	1	42,681.88
Custodians	4	236,043.26	4	242,106.52	4	242,106.52	4	258,883.98
Clerical - School Secretary	4	229,739.23	5	265,250.86	4	228,233.54	4	251,780.81
Building Monitors			3	106,180.46	3	104,180.46	4	149,200.00
<b>Total Personnel Services</b>	<b>174</b>	<b>13,013,042.92</b>	<b>177</b>	<b>13,680,376.35</b>	<b>176</b>	<b>13,423,959.09</b>	<b>194</b>	<b>16,472,255.08</b>

## FY24 Personnel Budget

Principals/Administrators	880,983.67
Teachers	12,697,173.57
Support	2,894,097.84
Operating Expenses	116,205.00

# FY24 Proposed Budget Allocations-

## Salemwood Staffing Summary

	FY21		FY22		FY23		FY24 Preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
Principal/Administrators	4	515,977.61	4	533,429.72	3	408,303.51	4	581,712.51
General Teachers	53	3,881,263.72	54	4,183,692.30	56	4,485,427.56	57	5,270,860.17
ELL Teachers	19	1,368,020.41	19	1,448,864.84	18	1,415,082.88	16	1,420,279.02
Nurse	2	152,069.17	2	168,889.43	2	182,678.35	2	203,609.91
Guidance Counselor	1	55,000.00	1	60,066.77	1	58,615.75	1	66,527.08
Adjustment Counselors - Sped	3	267,871.51	3	279,032.14	3.5	249,318.06	3.5	279,755.65
Team Chair - Sped	1	96,789.56	1	99,878.51	1	100,366.15	1	111,902.80
Sped Teachers	14	1,023,080.18	15	1,143,121.37	13	938,965.67	12	1,091,141.45
Sped Therapist	2	123,699.70	2	132,366.88			1	82,253.19
Sped Psychologist/BCBA	1	91,125.91	1	93,413.17	1	93,877.91	2	216,424.38
General education Paras	7	200,689.68	8	225,273.92	7	221,910.18	7	262,655.00
Sped Paras	10	281,411.44	10	279,070.03	9	266,255.51	9	388,575.00
Nursing CMA	2	57,579.60	2	58,287.63	2	58,208.27	2	71,075.00
Elementary Support (19 hr position)								
Custodians	3	180,258.64	3	185,498.88	3	179,385.95	3	197,358.82
Clerical - School Secretary	2	104,218.63	2	106,263.79	2	114,666.77	2	130,454.78
Building Monitor							1	32,000.00
<b>Total Personnel Services</b>	<b>124</b>	<b>8,399,055.76</b>	<b>127</b>	<b>8,997,149.40</b>	<b>121.5</b>	<b>8,773,062.52</b>	<b>123.5</b>	<b>10,406,584.76</b>

## FY24 Personnel Budget

Principals/Administrators	581,712.51
Teachers	7,848,807.72
Support	1,944,064.53
Operating Expenses	25,000.00



# FY24 Proposed Budget Allocations

## Districtwide Staffing Summary

	FY21		FY22		FY23		FY24 preliminary	
	# staff	Amount	# staff	Amount	# staff	Amount	# staff	Amount
School Committee	10	70,000.00	10	70,000.00	10	70,000.00	10	70,000.00
Superintendent	1	185,400.00	1	202,500.00	1	202,500.00	1	202,500.00
Asst Superintendent	2	295,000.00	2	320,000.00	2	325,000.00	3	520,000.00
Business Manager	1	144,457.50	1	160,000.00	1	160,000.00	1	170,000.00
HR Director	1	116,000.00	1	116,000.00	1	116,000.00	1	116,000.00
Directors	5	641,664.25	5	658,469.15	4	675,609.90	7	1,020,303.67
Program Managers - Sped	3	373,077.61	4	506,816.16	4	510,043.22	4	552,013.29
Instructional Technology	1	129,086.45	1	132,320.11	0			
Director Nursing	1	131,040.45	1	134,313.19	1	135,677.09	1	146,741.29
ELL Coach	1	96,789.56	1	99,878.51	1	98,503.15	1	75,000.00
Sped Therapist	1	75,201.16	3	269,846.19	2	193,701.26		
Union President	1	94,624.86	1	96,991.11	1	97,464.38	1	111,902.80
Out of District Liaison	1	87,886.09	1	90,092.03	1	90,540.25	1	100,914.49
Sped Psychologist	8	655,260.71	6	490,182.25	5	420,460.03	6	485,174.90
Sped Summer School Teachers		165,000.00		10,000.00		125,000.00		125,000.00
Homeless Liaison	1	82,473.38	1	91,681.97	1	92,138.10	1	69,565.19
Column Adjustments		250,000.00		180,000.00		279,204.17		434,595.00
Contractual Stipends		212,000.00		212,000.00		212,000.00		237,000.00
Sped Family Trainer							1	113,099.80
Adaptive PE							1	58,057.08
Sped Visual Impairments							1	106,634.58
DW - Support	20	971,972.28	21	1,103,668.38	20	1,180,272.79	23	1,395,628.15
Technology/Data Assistants	5	397,752.20	5	414,587.38	5	413,271.52	5	438,017.34
Sped Summer School Paras		25,000.00						
Bus Monitors		25,000.00		25,000.00		25,000.00		25,000.00
Attendance Supervisor	1	84,053.83		85,734.48	1	85,734.48	1	70,000.00
Facilities Manager	1	73,185.00		80,390.05	1	80,390.05	1	85,604.73
Projected Salary Increases		353,434.64		337,864.42		1,994,290.93		100,000.00
ELL Assessment Coordinator	0.5	26,334.00	0.5	24,453.00	0.5	26,334.00	1	73,788.63
Communication Specialist/Bldg Monitor	4	134,100.00						
504 Coordinator	2	52,668.00		-				
<b>Total Personnel Services</b>	<b>71.5</b>	<b>5,948,461.96</b>	<b>65.5</b>	<b>5,912,788.40</b>	<b>62.5</b>	<b>7,609,135.32</b>	<b>72</b>	<b>6,902,540.94</b>

# FY24 OPERATIONS AND MAINTENANCE

		FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget
Admin Technical Tuition High School	300-060-00-24-01-9100-5320-6	100,000.00	65,000.00	65,000.00	65,000.00
Admin PD - All	300-090-80-26-01-2357-5347-4	80,000.00	80,000.00	80,000.00	100,000.00
Admin Contractual Services	300-020-00-00-06-1410-5205-4	200,000.00	154,945.00	150,000.00	200,000.00
Admin Retirement All SYSWD	300-090-00-00-01-2440-5725-6	50,000.00	50,000.00	50,000.00	50,000.00
Admin Sick Bank SYSWD	300-090-00-00-01-2440-5780-5	30,000.00	30,000.00	30,000.00	30,000.00
Admin Dues School Comm	300-090-00-00-06-1110-5734-6	8,500.00	200.00	8,500.00	8,500.00
Admin Insur Bonding SYSWD	300-090-00-00-06-1210-5244-6	300.00	300.00	300.00	300.00
Admin Motor Vehicle Repair	300-090-00-00-06-2210-5250-4	2,000.00	2,000.00	2,500.00	2,500.00
Admin Printing SYSWD	300-090-00-00-06-1210-5342-4	25,000.00	25,000.00	25,000.00	25,000.00
Admin Advertising SYSWD	300-090-00-00-06-1210-5344-6	5,000.00	5,000.00	5,000.00	5,000.00
Admin Alarm System	300-090-00-00-06-4225-5254-6	576.00	576.00	576.00	1,000.00
Admin Postal Machine Lease	300-090-00-00-06-1210-5360-6	10,000.00			
Admin Conference In State	300-090-00-00-06-1210-5721-4	5,500.00	5,500.00	5,500.00	5,500.00
Admin Dues	300-090-00-00-06-1210-5734-6	50,000.00	71,200.00	71,200.00	71,200.00
Admin Legal Fees SYSWD	300-090-00-00-06-1430-5300-4	75,000.00	75,000.00	75,000.00	75,000.00
Admin Negotiator Fees SYSWD	300-090-00-00-06-1430-5310-4	5,000.00	5,000.00	5,000.00	5,000.00
Admin Piano Tuning & Repair SYSWD	300-090-00-00-06-2210-5319-4	6,000.00	6,000.00	6,000.00	6,000.00
Admin Postage SYSWD	300-090-00-00-06-2210-5345-4	20,000.00	20,000.00	20,000.00	20,000.00
Admin Physician SYSWD	300-090-00-00-06-3200-5315-4	35,000.00	35,000.00	135,000.00	150,000.00
Admin Fuel Oil Heatin SYSWD	300-090-00-00-06-4120-5215-4	45,000.00	10,000.00	10,000.00	10,000.00
Admin Gas Heat SYSWD	300-090-00-00-06-4120-5218-4	390,000.00	390,000.00	500,000.00	700,000.00
Admin Electricity SYSWD	300-090-00-00-06-4130-5210-4	1,200,000.00	1,200,000.00	1,400,000.00	1,600,000.00
Admin Telephone	300-090-00-00-06-4400-5340-6	1,200.00	1,200.00	1,200.00	20,000.00
Admin Equipment Maint-	300-090-00-26-01-2420-5255-4	750.00	750.00	750.00	900.00
Admin General Supplies SYSWD	300-090-00-26-01-2430-5531-5	5,000.00	15,000.00	15,000.00	20,000.00
Admin Tutors Non-SPED SYSWD	300-090-00-26-01-2440-5319-4	20,000.00	13,734.42	15,000.00	15,000.00
Admin Copier Contracts & Copies	300-090-00-26-06-2210-5251-4	180,000.00	180,000.00	220,000.00	250,000.00
Admin Service & Repair SYSWD	300-090-00-26-06-2210-5255-4	10,000.00	10,000.00	10,000.00	10,000.00
Admin Copier & Supplies	300-090-00-26-06-2210-5423-5	30,000.00	30,000.00	45,000.00	60,000.00
Admin curriculum Resources -STEM	300-090-85-26-01-2110-5534-5	31,000.00	44,075.00		
Admin curriculum PD -STEM	300-090-85-26-01-2357-5347-4	15,000.00	28,374.60		
Admin curriculum Supplies -STEM	300-090-85-26-01-2110-5537-5	25,000.00	15,000.00		
Admin curriculum Resources -Humanities	300-090-20-26-01-2110-5535-5	34,330.00	36,095.00		
Admin curriculum PD - Humanities	300-090-20-26-01-2357-5347-4	31,908.65	28,400.00		
Admin curriculum Supplies -humanities	300-090-20-26-01-2110-5537-5	5,000.00	11,500.00		
Admin Curriculum - Health	300-090-35-26-01-2410-5534-5	5,000.00	14,555.00	-	
Admin Foreign Language	300-090-25-24-01-2110-5530-5	4,500.00	4,500.00		
Admin Transportation General Day SYSWD	300-090-95-26-01-3300-5330-4	40,000.00	40,000.00	40,000.00	40,000.00
Admin Transportation Homeless	300-090-95-26-01-3300-5331-4	575,000.00	575,000.00	925,000.00	925,000.00
Admin Transportation Athletics/Fieldtrips	300-090-95-26-06-3510-5330-4	100,000.00	100,000.00	115,000.00	125,000.00
Admin sub long term	300-090-00-00-01-2325-5120-3	200,000.00	200,000.00	200,000.00	300,000.00
Admin sub short term	300-090-00-26-01-2325-5120-3	150,000.00	150,000.00	250,000.00	350,000.00
Admin Sub nursing SYSTWD	300-090-00-26-06-3200-5120-3	15,000.00	15,000.00	15,000.00	20,000.00

# FY24 OPERATIONS AND MAINTENANCE

Athletics Coaches SYSWD	310-090-05-24-06-3510-5170-1	248,411.00	248,411.00	248,411.00	327,687.00
Athletics Phys ed Equipment	310-060-05-24-01-2420-5530-5		7,000.00	7,000.00	7,000.00
Athletics Insurance Students	310-090-05-24-06-3510-5248-6	7,783.00	7,783.00	7,783.00	8,000.00
Athletics Football Recond- Equip-	310-090-05-24-06-3510-5255-4	22,000.00	22,000.00	22,000.00	22,000.00
Athletics Officials & Ancillary	310-090-05-24-06-3510-5310-4	90,000.00	105,000.00	105,000.00	105,000.00
Athletics Hospital Sports Aid Contract	310-090-05-24-06-3510-5319-4	30,000.00	30,000.00	30,000.00	30,000.00
Athletics Rental & User Fees	310-090-05-24-06-3510-5360-6	2,500.00	2,500.00	2,500.00	2,500.00
Athletics Medical Supplies	310-090-05-24-06-3510-5500-5	5,000.00	6,170.75	6,170.75	6,170.75
Athletics Baseball	310-090-05-24-06-3510-5562-5	1,000.00	1,000.00	1,000.00	1,000.00
Athletics Basketball Female	310-090-05-24-06-3510-5563-5	750.00	450.00	450.00	450.00
Athletics Basketball Male	310-090-05-24-06-3510-5564-5	750.00	450.00	450.00	450.00
Athletics Cheerleading	310-090-05-24-06-3510-5565-5	363.00	363.00	363.00	363.00
Athletics Field Hockey	310-090-05-24-06-3510-5567-5	1,000.00	1,000.00	1,000.00	1,000.00
Athletics Football Supplies	310-090-05-24-06-3510-5568-5	5,000.00	5,335.30	5,335.30	10,000.00
Athletics Golf	310-090-05-24-06-3510-5569-5	1,000.00	700.00	700.00	2,000.00
Athletics Gymnastic	310-090-05-24-06-3510-5570-5	800.00	800.00	800.00	800.00
Athletics Hockey	310-090-05-24-06-3510-5571-5	20,000.00	20,000.00	20,000.00	10,000.00
Athletics Lacross	310-090-05-24-06-3510-5572-5	2,000.00	2,000.00	2,000.00	2,000.00
Athletics Soccer Female	310-090-05-24-06-3510-5573-5	500.00	500.00	500.00	500.00
Athletics Softball	310-090-05-24-06-3510-5574-5	1,000.00	1,000.00	1,000.00	1,000.00
Athletics Swimming	310-090-05-24-06-3510-5575-5	1,380.00	1,380.00	1,380.00	1,380.00
Athletics Tennis Female	310-090-05-24-06-3510-5576-5	500.00	500.00	500.00	500.00
Athletics Tennis Male	310-090-05-24-06-3510-5577-5	500.00	500.00	500.00	500.00
Athletics Track Cross Country Male	310-090-05-24-06-3510-5578-5	200.00	200.00	200.00	200.00
Athletics Track In-Door Female	310-090-05-24-06-3510-5579-5	500.00	500.00	500.00	500.00
Athletics Track Outdoor Female	310-090-05-24-06-3510-5580-5	500.00	500.00	500.00	500.00
Athletics Uniforms	310-090-05-24-06-3510-5581-5	9,620.00	19,620.00	19,620.00	19,620.00
Athletics Volleyball	310-090-05-24-06-3510-5582-5	500.00	500.00	500.00	500.00
Athletics Wrestling	310-090-05-24-06-3510-5584-5	1,000.00	2,442.53	2,442.53	2,442.53
Athletics Dues & Fees/MIAA	310-090-05-24-06-3510-5734-6	17,000.00	17,000.00	17,000.00	28,064.00

# FY24 OPERATIONS AND MAINTENANCE

ELL Ed Supplies	330-090-60-00-01-2430-5530-5	10,000.00	10,000.00	10,000.00	10,000.00
ELL Testing Materials	330-090-60-00-01-2720-5533-5	12,000.00	12,000.00	12,000.00	12,000.00
ELL Text	330-090-60-26-01-2410-5534-5	19,000.00	68,000.00		
ELL Contractor Service	330-090-60-26-01-2440-5205-5	1,000.00	1,000.00	1,000.00	1,000.00
Translation ELL	330-090-60-26-01-2110-5110-3	50,000.00	98,630.00	98,630.00	98,630.00
Ferryway Ed Supplies General	340-040-00-22-01-2430-5530-5	25,000.00	25,000.00	25,000.00	25,000.00
Forestdale Ed Supplies General	350-050-00-22-01-2430-5530-5	25,000.00	25,000.00	25,000.00	25,000.00
High School General Supplies Public Relations	360-060-00-24-01-2430-5531-5	15,000.00	15,000.00	15,000.00	15,000.00
High School Yearbook	360-060-00-24-01-2430-5531-5	5,000.00	5,000.00	5,000.00	10,000.00
High School Dues & Services	360-060-00-24-06-2210-5734-4	3,735.00	4,805.00	4,805.00	4,805.00
High School Graduation All Expenses	360-060-00-24-06-2210-5780-6	14,000.00	14,000.00	14,000.00	14,000.00
High School Supplies Art	360-060-01-24-01-2430-5530-5	10,000.00	10,000.00	10,000.00	10,000.00
High School Newspaper Blue & Gold	360-060-20-24-06-2210-5319-4	6,500.00	6,500.00	6,500.00	6,500.00
High School Film Making/TV production	360-060-20-24-06-2210-5530-5	2,000.00	2,000.00	2,000.00	2,000.00
High School Choral Arts	360-060-20-24-06-2210-5530-5	10,000.00	10,000.00	10,000.00	10,000.00
High School Drama (Play Production)	360-060-20-24-06-2210-5530-5			25,000.00	25,000.00
Ed Supplies Automotive HS	360-060-50-24-01-2430-5536-5	1,000.00	2,700.00	2,700.00	2,700.00
High School Ed Supplies Music	360-060-70-24-01-2430-5530-5	10,000.00	11,200.00	11,200.00	11,200.00
High School Marching Band Instructions	360-060-70-24-06-3520-5319-4	5,000.00	5,000.00	5,000.00	5,000.00
High School Ed Supplies Guidance	360-090-30-00-01-2430-5530-5	70,770.58	84,577.00		
Linden Supplies General	370-070-00-22-01-2430-5530-5	25,000.00	25,000.00	25,000.00	25,000.00



# FY24 OPERATIONS AND MAINTENANCE

Nursing Equip SYSWD	375-090-00-00-01-2430-5501-5	3,000.00	3,000.00	3,000.00	3,000.00
Nursing Insurance Liability	375-090-00-00-06-3200-5248-6	2,000.00	2,000.00	2,000.00	2,000.00
Nursing Medical Supplies	375-090-00-00-06-3200-5500-5	13,000.00	13,000.00	13,000.00	13,000.00
P-I-C- Assessment Materials	380-020-00-00-01-2720-5533-5	10,000.00	10,000.00	10,000.00	10,000.00
Salemwood Texts General	385-080-00-18-01-2410-5534-5				
Salemwood Ed Supplies	385-080-00-18-01-2430-5530-5	25,000.00	25,000.00	25,000.00	25,000.00
SPED Contractor Services	390-090-00-26-02-2110-5310-4	600,000.00	1,143,479.93	1,300,000.00	1,500,000.00
SPED Translators	390-090-00-26-02-2330-5310-3	200,000.00	10,000.00	10,000.00	10,000.00
SPED Collaborative Fees	390-090-00-26-02-2110-5734-4	10,000.00	5,500.00	5,500.00	5,000.00
SPED Medical & Ancillary	390-090-00-26-02-2320-5500-5	200,000.00	30,000.00	30,000.00	30,000.00
SPED Ed Supplies	390-090-00-26-02-2430-5530-5	10,000.00	15,000.00	15,000.00	15,000.00
SPED Tuition Within State	390-090-00-26-02-9100-5320-4	150,000.00	101,166.10	102,000.00	84,000.00
SPED Tuition Private	390-090-00-26-02-9300-5320-4	3,400,000.00	3,300,000.00	3,600,000.00	2,800,000.00
SPED Tuition Collaborative	390-090-00-26-02-9400-5320-4	1,850,000.00	1,044,930.00	1,200,000.00	1,105,143.27
SPED Transportation In City	390-090-95-26-02-3300-5330-4	1,350,000.00	1,403,232.00	1,500,000.00	1,815,285.00
SPED Transportation Out Of City	390-090-95-26-02-3300-5331-4	1,377,000.00	1,431,856.00	1,680,816.00	2,248,735.00
SPED Transportation Parent /Employee	390-090-95-26-02-3300-5332-4	25,000.00	30,000.00	40,000.00	40,000.00
SPED Tutors SYSWD	390-090-00-26-02-2310-5120-1	8,000.00	5,000.00	5,000.00	5,000.00
Admin Sub SPED A SYSWD	390-090-00-26-02-2325-5120-3	25,000.00	25,000.00	25,000.00	25,000.00
TECH Audio Visual	395-090-00-00-01-2415-5535-5	10,000.00			
TECH Equip Audio Visual	395-090-00-00-01-2420-5535-5	80,000.00	80,000.00	80,000.00	80,000.00
TECH Ed Supplies	395-090-00-00-01-2430-5530-5	75,000.00	50,000.00	50,000.00	50,000.00
TECH Internet Access SYSWD	395-090-00-00-01-2451-5261-4	190,000.00	232,755.00	232,755.00	260,000.00
TECH Network SYSWD	395-090-00-00-01-2451-5262-4	111,000.00	208,000.00	218,000.00	240,000.00
TECH Computer Software SYSWD	395-090-00-00-01-2451-5538-5	21,000.00	89,913.00	89,913.00	105,000.00
FACILITIES CUSTODIAN - OVERTIME	397-090-00-00-00-4110-5150-3	80,000.00	80,000.00	100,000.00	100,000.00
FACILITIES CUSTODIAN - CLOTHING	397-090-00-00-00-4110-5198-3	10,000.00	10,000.00	10,000.00	10,000.00
FACILITIES CUSTODIAN - MAINT. SUPPLIES	397-090-00-00-00-4110-5430-4	1,350,000.00	1,613,489.00	1,613,489.00	1,800,000.00
<b>TOTAL OPERATIONS AND MAINTENANCE</b>		<b>15,823,127.23</b>	<b>15,672,243.63</b>	<b>17,295,439.58</b>	<b>18,577,025.55</b>

- **Q & A**